

BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY

Meeting Date: April 19, 2006

Division: Budget and Finance

Bulk Item: Yes ☒ No ☐

Department: Grants

Staff Contact Person: David P. Owens

AGENDA ITEM WORDING: Approval to place a percentage limit, from 0% to 3%, on the fiscal year 2007 increase in total funding for non-profit organizations that apply directly to the Board of County Commissioners. These organizations are funded as "line items" in the County budget.

ITEM BACKGROUND: There is no current policy to determine the total amount of funding available for these organizations.

PREVIOUS RELEVANT BOCC ACTION: approval of individual amounts for these organizations as part of prior years' budget process

CONTRACT/AGREEMENT CHANGES: n/a

STAFF RECOMMENDATION: Approval.

TOTAL COST: see item background above

BUDGETED: Yes ☒ No ☐

COST TO COUNTY: see item background above

SOURCE OF FUNDS: ad valorem taxes/general fund

REVENUE PRODUCING: Yes ☐ No ☒

AMOUNT PER MONTH _____
YEAR _____

APPROVED BY: COUNTY ATTY ☒ OMB/PURCHASING ☐ RISK MANAGEMENT ☐

DIVISION DIRECTOR APPROVAL: _____


Salvatore R. Zappulla

DOCUMENTATION: INCLUDED: ☒ NOT REQUIRED: ☐

DISPOSITION: _____

AGENDA ITEM #: _____

BOCC Direct-Funded Organizations Total Funding History

FY 2004	FY 2005	FY 2006
819,705	896,554	1,588,033

FY 2007 Proposed Total Funding Options

%-age Increase	Increase Amt.	Total
1%	15,880	1,603,913
2%	31,761	1,619,794
3%	47,641	1,635,674

**Monroe County Board of County Commissioners
Fiscal Year 2006 Adopted Budget**

Other Non-profit Funding (Not HSAB)

Major Variances

This budget includes the following funding:

- AARP Big Pine \$5,000
- AARP Lower Keys \$5,000
- AARP Middle Keys \$5,000
- Big Pine Athletic Assoc. \$45,000
- Council of the Arts \$120,000
- Exotic & Wild Bird Rescue of the Florida Keys, Inc. \$14,000
- Florida Keys Wild Bird Center \$20,000
- Guidance Clinic of the Middle Keys \$461,093
- Healthy Kids Program \$46,440
- Heart of the Keys Youth Center \$40,000
- Historic Florida Keys Foundation \$30,000
- Marathon Wild Bird Center \$14,000
- Older American Volunteer Program \$2,500
- Rural Health Network \$300,000
- Summer Recreation Program \$40,000
- Upper Keys Community Pool \$225,000
- Upper Keys YMCA \$15,000
- DePoo Baker Act \$200,000

Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Adopted	FY 2006 Variance
Operating Expenditures	819,705	896,554	1,588,033	0	1,588,033	691,479
Total Net Operating Budget	819,705	896,554	1,588,033	0	1,588,033	691,479
Total Budgetary Costs	819,705	896,554	1,588,033	0	1,588,033	691,479

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted	FY 2006 Variance
General Fund	638,126	734,486	1,588,033	853,547
Road And Bridge Fund	155,579	162,068	0	-162,068
Governmental Fund Type Grant	26,000	0	0	0
Total Revenues	819,705	896,554	1,588,033	691,479